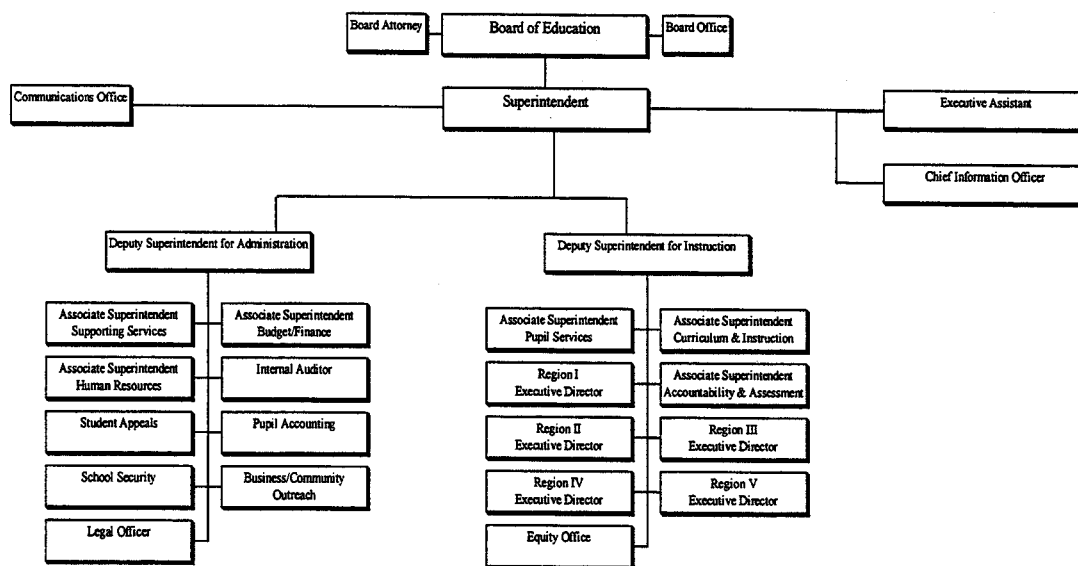


BOARD OF EDUCATION - 77

MISSION

The mission of the Prince George's County Public Schools is to ensure that all students acquire knowledge and develop the skills and understandings that will enable them to become productive citizens and lifelong learners. This mission is best accomplished through a structure of communities committed to children which are characterized by strong instructional leadership, high expectations for success for all students, an emphasis on teaching for learning, a safe and orderly school environment, frequent monitoring of student progress with appropriate instructional adjustments to students' programs, high levels of accountability, responsive supporting services, and extensive and meaningful parent/community involvement.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Operate 131 elementary schools, 28 middle schools, 23 high schools, nine special education centers, one science center, one outdoor education center and one early childhood center for a student population estimated at 133,375 in FY2003.
- Provide high quality classroom instruction for all students.
- Provide all necessary food and nutrition, custodial, security, maintenance and repair and refuse removal for all school buildings.
- Provide multiple enrichment programs for students that improve the quality of instruction.
- Assist students through guidance and counseling services in identifying and remediating problems which adversely impact the student's ability to learn and succeed in the school system.
- Provide health appraisal and counseling, communicable disease control and emergency care for ill or injured students.
- Furnish safe and reliable transportation to and from school for all eligible students.
- Provide a broad range of services to students with varying degrees of handicaps that impede their educational progress.

- Through programs such as Head Start and Extended Elementary Education, provide educational services to pre-school children.
- Provide before and after care services at selected school sites.

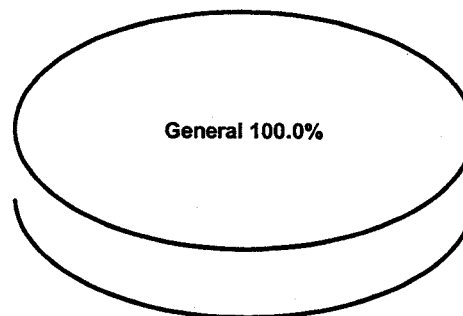
FY2003 OVERVIEW

- The approved FY2003 budget for the Board of Education exceeds \$1.1 billion. This funding level is \$102.2 million, or 10.2% above the Board's FY2002 budget.
- Based on current schedules, the opening is anticipated of four new elementary school buildings (Adelphi, Benjamin Davis, Lake Arbor and Rosaryville) and two middle school buildings (East Central and Hill Road). In addition, one former elementary school – the former Berwyn Heights Elementary School, which was closed in 1981 – is undergoing renovation and will reopen in FY2003. Further, two elementary schools closed for renovation (Carmody Hills and Dodge Park) are expected to reopen in FY2003. This is the largest number of school openings in one year in Prince George's County since the early 1970's. Over \$16 million has been provided in the operating budget to fund the salary, utility, supply and equipment costs necessary to open these schools.
- Of the 26 schools the County has committed to open, under the current schedule, twelve have either opened or will open in FY2003. The opening of Benjamin Davis, East Central and Hill Road will bring the number of schools opened to eight of the thirteen schools agreed to in the Memorandum of Understanding (MOU) between the County government, the Board of Education and the NAACP.
- In addition to opening twelve schools, seven more are expected to be under construction in FY2003, including all five of the remaining MOU schools. These schools are intended to reduce overcrowding, reduce the number of temporary classrooms, provide for enrollment growth and return students to neighborhood schools.
- The County's revenue contribution increases by \$29.2 million over the FY2002 level. There are three components to this increase. First, the County has met the State maintenance-of-effort funding requirement based on enrollment growth (\$4.9 million). Second, the County has met the State mandate to provide \$5.3 million in funds from the Income Tax Disparity Grant to the Board of Education above the amount necessary to meet our maintenance-of-effort obligations. Third, the State, in the 2002 General Assembly legislative session, passed legislation mandating the County to impose a telephone tax at a rate no less than 5%. The County Council ultimately adopted legislation imposing an 8% tax. The tax is expected to generate \$19.0 million in FY2003, and must be provided to the Board of Education above the amount necessary to meet our maintenance-of-effort obligations. In both Fiscal Years 2001 and 2002, the County included \$10.0 million of one-time use of fund balance in its contribution to the Board. In Fiscal Year 2003, the County has replaced the \$10 million in one-time funding with continuing revenues generated by taxes and fees, and then increased the level further by the \$29.2 million noted above. The total County contribution for FY2003 is \$497.0 million.
- Growth in revenue from other sources—Federal aid, State aid and Board sources—makes up the remaining increase of \$73.0 million. This increase is larger than last year, when outside revenues increased by \$51.2 million. State aid makes up the majority of outside aid to the Board of Education. In FY2003, State restricted and unrestricted aid is expected to increase by \$51.9 million over the previous year. The \$51.9 million includes \$12.5 million in new funding to begin implementing the recommendations of the State's Commission on Education Finance, Equity and Excellence (also known as the Thornton Commission) to ensure both adequacy and equity in State Public School funding. The County also received a one-time \$10.0 million grant from the State. Receipt of this grant was predicated on the adoption of legislation that replaced the existed elected Board of Education with a Board jointly appointed by the Governor and the County Executive from a list of candidates supplied by the State Board of Education. Grants to the County under the School Accountability and Funding for Excellence (SAFE) Program as well as funding under the State teachers' salary matching grant will continue in FY2003.
- Funds are provided for a cost of living adjustment for all school employees, with sufficient funding for a salary increase for teachers at a level comparable with recent years when the State was providing a salary match.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 959,391,427 | \$ 1,002,154,000 | \$ 1,002,154,000 | \$ 1,104,358,600 | 10.2% |
| EXPENDITURE DETAIL | | | | | |
| Administration | 26,681,726 | 27,020,600 | 31,739,300 | 21,688,300 | -19.7% |
| Instructional Salaries | 382,781,961 | 405,967,500 | 394,343,900 | 437,750,200 | 7.8% |
| Pupil Services | 8,589,603 | 8,732,200 | 6,184,700 | 6,614,100 | -24.3% |
| Pupil Transportation | 59,115,773 | 64,048,700 | 57,717,200 | 70,629,800 | 10.3% |
| School Plant Services | 62,239,624 | 68,218,400 | 66,640,000 | 73,381,600 | 7.6% |
| Maintenance Of Plant | 22,771,356 | 26,552,200 | 24,282,600 | 25,786,300 | -2.9% |
| Community Services | 1,422,716 | 99,600 | 936,700 | 3,099,100 | 3011.5% |
| Fixed Charges | 137,752,673 | 151,953,900 | 150,682,100 | 168,564,100 | 10.9% |
| Health Services | 7,076,267 | 7,793,000 | 7,595,800 | 8,499,300 | 9.1% |
| Special Education | 130,891,392 | 133,521,900 | 132,701,600 | 153,516,800 | 15% |
| Mid Level Administration | 65,522,107 | 64,837,700 | 70,572,500 | 67,362,500 | 3.9% |
| Textbooks And Supplies | 27,813,145 | 21,193,000 | 40,278,000 | 49,309,900 | 132.7% |
| Other Instructional Costs | 26,733,084 | 22,215,300 | 18,479,600 | 18,156,600 | -18.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 959,391,427 | \$ 1,002,154,000 | \$ 1,002,154,000 | \$ 1,104,358,600 | 10.2% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 959,391,427 | \$ 1,002,154,000 | \$ 1,002,154,000 | \$ 1,104,358,600 | 10.2% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 959,391,427 | \$ 1,002,154,000 | \$ 1,002,154,000 | \$ 1,104,358,600 | 10.2% |

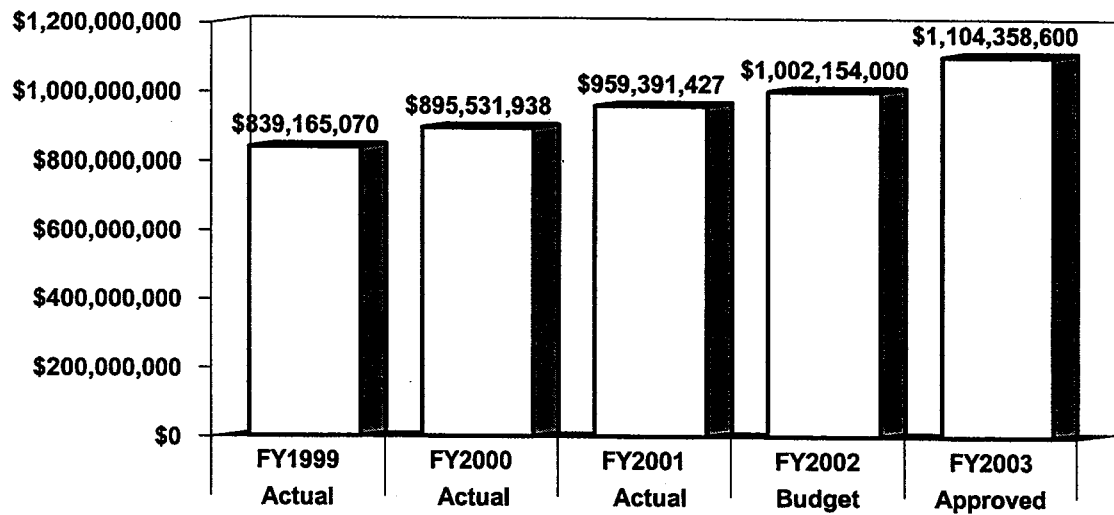
FY2003 SOURCES OF FUNDS

All of the funds the Board of Education receives from the County come from the General Fund.



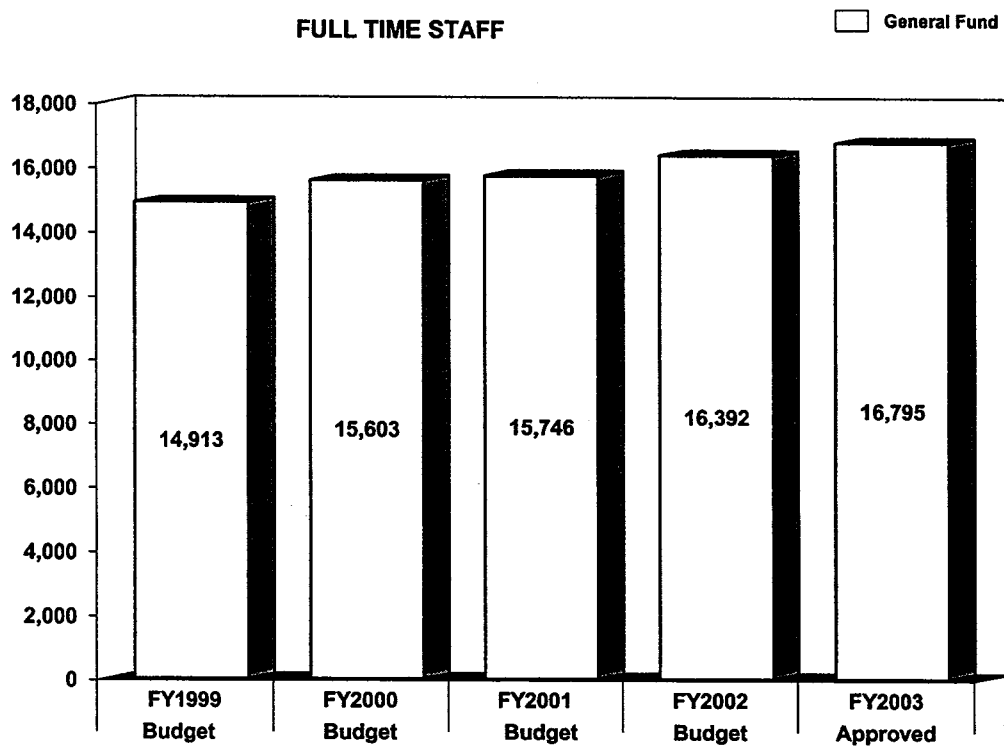
| | FY2001 BUDGET | FY2002 BUDGET | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|---------------------------|------------------|------------------|--------------------|-------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 15,746 | 16,392 | 16,795 | 403 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | | | | |
| Full Time - Sworn | | | | |
| Part Time | | | | |
| Limited Term Grant Funded | | | | |
| TOTAL | | | | |
| Full Time - Civilian | 15,746 | 16,392 | 16,795 | 403 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

GENERAL FUND EXPENDITURES



Expenditures by the Board of Education have grown \$265.2 million or 31.6% since FY99.

FULL TIME STAFF



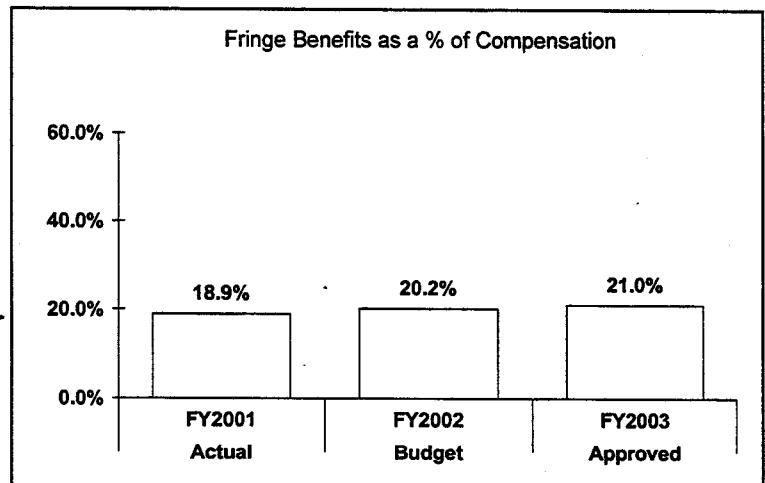
Full time equivalent staffing has increased by approximately 1,882 positions, or 12.6%, since FY99. Totals include revolving fund positions.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 661,960,066 | \$ 692,960,200 | \$ 680,691,700 | \$ 748,840,600 | 8.1% |
| Fringe Benefits | 125,113,030 | 139,785,000 | 136,928,900 | 157,326,400 | 12.5% |
| Operating Expenses | 156,549,736 | 152,507,800 | 172,694,100 | 187,580,700 | 23% |
| Capital Outlay | 15,768,595 | 16,901,000 | 11,839,300 | 10,610,900 | -37.2% |
| | \$ 959,391,427 | \$ 1,002,154,000 | \$ 1,002,154,000 | \$ 1,104,358,600 | 10.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 959,391,427 | \$ 1,002,154,000 | \$ 1,002,154,000 | \$ 1,104,358,600 | 10.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 16,392 | - | 16,795 | 2.5% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

The budget increases the Board's funding by \$102.2 million from the FY2002 adopted level. This amount of support will enable the Board to implement the following improvements in FY2003.

1. Hire sufficient teachers to keep pace with enrollment growth, thereby keeping average class sizes stable.
2. Fund salary improvements for teachers at levels comparable with recent years.
3. Open, staff and operate four new elementary schools (Adelphi, Benjamin Davis, Lake Arbor, Rosaryville), two new middle schools (East Central, Hill Road), reopen one elementary school that was closed two decades ago (Berwyn Heights), and reopen two elementary schools recently closed for renovation (Carmody Hills, Dodge Park).

Note: The FY2001 actual expenditures shown above exceed the County's budget for the Board of Education. As adopted by the County Council under CB-33-2000, the FY2001 budget for the Board of Education was \$942,134,733.



ADMINISTRATION - 01

This function contains the organizational elements that plan, direct, coordinate and evaluate the County public school system. This includes functions such as instructional planning, personnel selection and management, facilities management, financial management, and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well-trained employees, cost effective management, and various supporting services. The budget below for FY2003 also includes a transfer of \$3.0 million to the Community Services category to enable the newly created Board of Education to allocate funding for transition-related expenses.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 19,687,252 | \$ 16,491,600 | \$ 19,042,600 | \$ 18,890,700 | 14.5% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 5,186,311 | 8,195,700 | 9,476,300 | 219,600 | -97.3% |
| Capital Outlay | 1,808,163 | 2,333,300 | 3,220,400 | 2,578,000 | 10.5% |
| Sub-Total | \$ 26,681,726 | \$ 27,020,600 | \$ 31,739,300 | \$ 21,688,300 | -19.7% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 26,681,726 | \$ 27,020,600 | \$ 31,739,300 | \$ 21,688,300 | -19.7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 305 | - | 236 | -22.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

INSTRUCTIONAL SALARIES - 02

Instructional Salaries consists of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides and guidance counselors. Total staffing includes 234 instructors and child care workers associated with the Before and After School Care program.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 382,781,961 | \$ 405,967,500 | \$ 394,343,900 | \$ 437,750,200 | 7.8% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 0 | 0 | 0 | 0 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 382,781,961 | \$ 405,967,500 | \$ 394,343,900 | \$ 437,750,200 | 7.8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 382,781,961 | \$ 405,967,500 | \$ 394,343,900 | \$ 437,750,200 | 7.8% |
| STAFF | | | | | |
| Full Time - Civilian | - | 8,659 | - | 9,013 | 4.1% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

PUPIL SERVICES - 03

This function serves to assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or are having trouble achieving or adjusting in the classroom. This may include coordinating efforts by the school, home and the community to remedy the student's difficulties. Resolution may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services provided are designed to assist school personnel, students, parents and community members in the identification, prevention and remediation of student adjustment problems which adversely impact educational success.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 7,725,481 | \$ 8,161,300 | \$ 5,697,400 | \$ 6,247,600 | -23.4% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 647,013 | 534,300 | 467,600 | 352,900 | -34% |
| Capital Outlay | 217,109 | 36,600 | 19,700 | 13,600 | -62.8% |
| Sub-Total | \$ 8,589,603 | \$ 8,732,200 | \$ 6,184,700 | \$ 6,614,100 | -24.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 8,589,603 | \$ 8,732,200 | \$ 6,184,700 | \$ 6,614,100 | -24.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 220 | - | 101 | -54.1% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

PUPIL TRANSPORTATION - 04

This activity directs and controls all school bus transportation operations, including vehicle maintenance on a fleet of over 1,100 school buses, and bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one-half miles from their school, secondary students living more than two miles from school, special education students, including students attending approved nonpublic schools, and any student who would encounter an unsafe walking situation between home and school, regardless of the distance involved. Personnel total includes 160 revolving fund employees.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 38,231,255 | \$ 41,750,000 | \$ 38,864,100 | \$ 44,567,800 | 6.7% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 20,810,985 | 19,212,200 | 18,316,500 | 25,498,600 | 32.7% |
| Capital Outlay | 73,533 | 3,086,500 | 536,600 | 563,400 | -81.7% |
| Sub-Total | \$ 59,115,773 | \$ 64,048,700 | \$ 57,717,200 | \$ 70,629,800 | 10.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 59,115,773 | \$ 64,048,700 | \$ 57,717,200 | \$ 70,629,800 | 10.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1,666 | - | 1,682 | 1% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

SCHOOL PLANT SERVICES - 05

This activity includes custodial and engineering services, refuse removal, security, warehouse and distribution services, and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this activity. Personnel total includes 848 revolving fund employees.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 35,046,868 | \$ 37,679,600 | \$ 37,704,600 | \$ 40,118,000 | 6.5% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 26,861,753 | 29,900,100 | 28,512,900 | 32,849,000 | 9.9% |
| Capital Outlay | 331,003 | 638,700 | 422,500 | 414,600 | -35.1% |
| Sub-Total | \$ 62,239,624 | \$ 68,218,400 | \$ 66,640,000 | \$ 73,381,600 | 7.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 62,239,624 | \$ 68,218,400 | \$ 66,640,000 | \$ 73,381,600 | 7.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 2,002 | - | 2,112 | 5.5% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

MAINTENANCE OF PLANT - 06

This category includes funding for maintenance and repair, alterations and improvements and code corrections for all facilities of the school system. The following programs are budgeted in this activity: Repair Maintenance; Scheduled Maintenance; Preventive Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 13,263,934 | \$ 14,224,000 | \$ 14,497,700 | \$ 14,370,300 | 1% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 9,313,705 | 11,288,300 | 9,626,100 | 11,225,200 | -0.6% |
| Capital Outlay | 193,717 | 1,039,900 | 158,800 | 190,800 | -81.7% |
| Sub-Total | \$ 22,771,356 | \$ 26,552,200 | \$ 24,282,600 | \$ 25,786,300 | -2.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 22,771,356 | \$ 26,552,200 | \$ 24,282,600 | \$ 25,786,300 | -2.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 272 | - | 279 | 2.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

COMMUNITY SERVICES - 07

The Community Services category reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a non-reimbursable basis, principally as polling places during elections.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|---------------------|------------------|---------------------|---------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 1,262,347 | \$ 16,900 | \$ 854,000 | \$ 16,400 | -3% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 152,483 | 82,700 | 82,700 | 3,082,700 | 3627.6% |
| Capital Outlay | 7,886 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 1,422,716 | \$ 99,600 | \$ 936,700 | \$ 3,099,100 | 3011.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,422,716 | \$ 99,600 | \$ 936,700 | \$ 3,099,100 | 3011.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1 | - | 1 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

FIXED CHARGES - 08

Employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverages, life insurance, workers' compensation and unemployment insurance are budgeted in this category. Also included are the costs of leave payouts as well as the school system's sick leave bank. The remaining funds are used to hire technical consultants, provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 10,771,135 | \$ 10,451,100 | \$ 10,453,200 | \$ 8,466,600 | -19% |
| Fringe Benefits | 125,113,030 | 139,785,000 | 136,928,900 | 157,326,400 | 12.5% |
| Operating Expenses | 1,868,508 | 1,717,800 | 3,300,000 | 2,771,100 | 61.3% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 137,752,673 | \$ 151,953,900 | \$ 150,682,100 | \$ 168,564,100 | 10.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 137,752,673 | \$ 151,953,900 | \$ 150,682,100 | \$ 168,564,100 | 10.9% |

HEALTH SERVICES - 09

This activity provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control, and drug and alcohol abuse programs. Other services such as vision-hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations, and the operation of school health rooms are provided.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|---------------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 5,744,761 | \$ 6,349,600 | \$ 6,251,200 | \$ 7,095,100 | 11.7% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 1,274,943 | 1,363,500 | 1,264,700 | 1,277,700 | -6.3% |
| Capital Outlay | 56,563 | 79,900 | 79,900 | 126,500 | 58.3% |
| Sub-Total | \$ 7,076,267 | \$ 7,793,000 | \$ 7,595,800 | \$ 8,499,300 | 9.1% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 7,076,267 | \$ 7,793,000 | \$ 7,595,800 | \$ 8,499,300 | 9.1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 210 | - | 208 | -1% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

SPECIAL EDUCATION - 10

Special Education provides educational services to handicapped students. The function is divided into programs by level of service provided to students. Depending on the severity of the handicapping condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; or a student may be placed in a special class within a general educational facility; or a student may be placed in a special educational facility operated by the school system; or a student may be placed in a nonpublic special education facility outside Prince George's County.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 90,629,977 | \$ 92,072,600 | \$ 89,729,300 | \$ 109,872,500 | 19.3% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 39,975,684 | 41,060,400 | 42,583,400 | 43,099,400 | 5% |
| Capital Outlay | 285,731 | 388,900 | 388,900 | 544,900 | 40.1% |
| Sub-Total | \$ 130,891,392 | \$ 133,521,900 | \$ 132,701,600 | \$ 153,516,800 | 15% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 130,891,392 | \$ 133,521,900 | \$ 132,701,600 | \$ 153,516,800 | 15% |
| STAFF | | | | | |
| Full Time - Civilian | - | 2,072 | - | 2,212 | 6.8% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

MID LEVEL ADMINISTRATION - 12

This functional activity was created by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school level instructional programs. School principals are funded in this category, as are staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 56,815,095 | \$ 59,796,000 | \$ 63,253,700 | \$ 61,445,400 | 2.8% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 5,934,436 | 4,636,800 | 7,093,700 | 5,792,500 | 24.9% |
| Capital Outlay | 2,772,576 | 404,900 | 225,100 | 124,600 | -69.2% |
| Sub-Total | \$ 65,522,107 | \$ 64,837,700 | \$ 70,572,500 | \$ 67,362,500 | 3.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 65,522,107 | \$ 64,837,700 | \$ 70,572,500 | \$ 67,362,500 | 3.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 985 | - | 951 | -3.5% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

TEXTBOOKS AND SUPPLIES - 13

Textbooks and Supplies includes costs for all supplies and materials used in support of district-wide and school level instructional programs.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 27,813,145 | 21,193,000 | 40,278,000 | 49,309,900 | 132.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 27,813,145 | \$ 21,193,000 | \$ 40,278,000 | \$ 49,309,900 | 132.7% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 27,813,145 | \$ 21,193,000 | \$ 40,278,000 | \$ 49,309,900 | 132.7% |

OTHER INSTRUCTIONAL COSTS - 14

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, and capital outlay for classroom furniture, office computers, athletic equipment and other needs.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 16,710,770 | 13,323,000 | 11,692,200 | 12,102,100 | -9.2% |
| Capital Outlay | 10,022,314 | 8,892,300 | 6,787,400 | 6,054,500 | -31.9% |
| Sub-Total | \$ 26,733,084 | \$ 22,215,300 | \$ 18,479,600 | \$ 18,156,600 | -18.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 26,733,084 | \$ 22,215,300 | \$ 18,479,600 | \$ 18,156,600 | -18.3% |